

## FUND STATEMENT

**Fund Type P37, Non-Appropriated Funds**

**Fund 371, Park Capital Improvement Fund**

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$10,923,995</b>	<b>\$3,356,397</b>	<b>\$13,437,189</b>	<b>\$3,246,704</b>
Revenue:				
Interest	\$186,853	\$0	\$0	\$0
Capital Grants and Contributions <sup>1</sup>	0	0	370,000	0
Sale of EDA Bonds <sup>2</sup>	120,164	0	13,679,836	0
Other Revenue	4,140,716	0	0	0
Total Revenue <sup>3</sup>	\$4,447,733	\$0	\$14,049,836	\$0
Transfers In:				
Park Revenue Fund (170) <sup>4</sup>	\$922,720	\$0	\$0	\$0
Total Transfers In	\$922,720	\$0	\$0	\$0
<b>Total Available</b>	<b>\$16,294,448</b>	<b>\$3,356,397</b>	<b>\$27,487,025</b>	<b>\$3,246,704</b>
Total Expenditures	\$2,857,259	\$0	\$24,240,321	\$0
<b>Total Disbursements</b>	<b>\$2,857,259</b>	<b>\$0</b>	<b>\$24,240,321</b>	<b>\$0</b>
<b>Ending Balance<sup>5</sup></b>	<b>\$13,437,189</b>	<b>\$3,356,397</b>	<b>\$3,246,704</b>	<b>\$3,246,704</b>
Lawrence Trust Reserve <sup>6</sup>	\$1,424,525	\$1,424,525	\$1,507,926	\$1,507,926
Repair and Replacement Reserve <sup>7</sup>	700,000	700,000	700,000	700,000
Facilities and Services Reserve <sup>8</sup>	1,231,872	1,231,872	1,038,778	1,038,778
<b>Unreserved Ending Balance</b>	<b>\$10,080,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> Reflects revenues from a Recreation Access Program grant awarded by the Commonwealth of Virginia Transportation Board on December 19, 2002 for improvements at Stratton Woods Park (Project 004567).

<sup>2</sup> Reflects revenues from the sale of EDA bonds for the construction of the Laurel Hill Golf Course, approved by the Board of Supervisors on May 5, 2003, as a component of a joint project to construct a high school, redevelop property for a senior care facility, and construct a golf course at the Laurel Hill site. The note will be repaid through a transfer from Fund 170, Park Revenue Fund, to Fund 200, County Debt Service. Payments are scheduled to begin in FY 2007.

<sup>3</sup> In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$120,164 has been reflected as an increase to FY 2003 revenues to reflect bond funds associated with the Laurel Hill Golf Course. The project affected by this adjustment is Project 004790, Laurel Hill Golf Improvements. This adjustment affects the amount carried forward, resulting in a net decrease of \$120,164 to the FY 2004 Revised Budget Plan. The audit adjustment has been included in the FY 2003 Comprehensive Annual Financial Report (CAFR). Details of the FY 2003 audit adjustments will be included in the FY 2004 Third Quarter Package.

<sup>4</sup> In FY 2003, an amount of \$922,720 was transferred from Fund 170, Park Revenue Fund, to Fund 371, Park Capital Improvement Fund, for the following projects: \$147,537 for park rental building maintenance, \$205,455 for general park improvements, and \$569,728 for the Facilities and Services Reserve.

<sup>5</sup> Capital projects are budgeted based on the total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

<sup>6</sup> This Reserve separately accounts for the Ellanor C. Lawrence monies received for maintenance and renovation to this site. In accordance with the FCPA Board, the principal amount of \$1,275,000 received from the donation will remain intact, and any interest earned will be used according to the terms of the Trust.

<sup>7</sup> The Golf Revenue Bond Indenture requires that a security reserve and capital repair reserve be maintained in the Capital Improvement Plan for repairs to park facilities.

<sup>8</sup> This Reserve accounts for the maintenance and renovation of revenue-generating facilities. In FY 2004, this Reserve was reduced to support renovations at Oak Marr RECenter.

## FY 2005 Summary of Capital Projects

### Fund: 371 Park Capital Improvement Fund

Project #	Description	Total Project Estimate	FY 2003 Actual Expenditures	FY 2004 Revised Budget	FY 2005 Advertised Budget Plan
004146	Fox Mill Park	\$11,945	\$0.00	\$11,945.00	\$0
004349	South Run Park	165,294	32,025.15	41,427.25	0
004353	Huntley Meadows Park	52,702	644.18	0.00	0
004380	Beulah Road Park	7,670	0.00	7,670.00	0
004493	Robert E Lee Rec Ctr	434,450	14,299.92	70,454.35	0
004503	Cub Run S. V. Park	144,831	19,573.00	122,358.00	0
004522	Frying Pan Park	20,439	5,843.79	4,595.21	0
004525	Lake Fairfax Park	142,394	26,346.00	0.00	0
004534	Park Contingency		0.00	680,921.40	0
004538	Park Easement Admin.	1,486,444	34,975.95	481,212.25	0
004558	Park Collections	46,973	5,393.30	4,593.98	0
004564	History Special Events	8,000	0.00	2,994.65	0
004567	Stratton Woods	953,069	36.40	858,544.60	0
004584	Nottoway Park	57,969	0.00	3,040.00	0
004592	Sully Plantation	483,989	12,661.98	234,413.36	0
004595	Mason District Park	300,693	544.03	250,190.18	0
004596	Wakefield	1,858,525	0.00	49,906.00	0
004626	Stuart Ridge/Sugarland Run Park	24,886	0.00	14,896.00	0
004638	Lake Braddock Sch Park	12,000	0.00	12,000.00	0
004748	Gen. Park Improvements		1,600,044.53	878,870.98	0
004749	Site Information Mgmnt	2,442,000	0.00	485,262.05	0
004750	Park Proffers	5,367,585	692,144.83	3,362,382.06	0
004751	Park Rental Bldg Maint.	1,072,081	49,310.19	451,289.15	0
004755	Union Mills Civil War Site	24,500	0.00	3,291.00	0
004758	Archaeology Proffers	110,732	8,143.73	66,825.19	0
004759	Stewardship Publications	35,394	769.30	30,287.78	0
004760	Stewardship Exhibits	13,325	153.12	12,466.81	0
004761	Lawrence Trust	182,728	42,512.09	71,528.64	0
004762	Golf Improvements	2,662,740	2,826.56	26,546.82	0
004763	Grants	551,784	18,916.21	296,813.08	0
004764	Mt. Air	46,701	19,349.69	8,009.83	0
004768	Ash Grove	14,439	0.00	2,173.55	0
004769	Mastenbrook Volunteer Grant Program	204,685	28,981.56	145,760.91	0
004771	Historic Huntley	105,180	0.00	89,288.83	0
004774	Gabrielson Gardens	2,000	0.00	2,000.00	0
004775	Open Space Preservation Contributions	291,130	0.00	291,130.00	0
004778	Land Acquisition Support	156,420	0.00	141,762.47	0
004780	Lake Fairfax Train Replacement	10,500	0.00	10,500.00	0
004781	Needs Assessment - Rec Facilities	165,000	125,590.39	24,134.61	0
004782	CLEMYJONTRI	100,000	0.00	100,000.00	0
004783	Linway Terrace	5,000	0.00	5,000.00	0
004784	Baileys Area Field Improvements	93,123	93,123.00	0.00	0
004785	Providence Area Park Improvements	23,050	23,050.00	0.00	0
004787	McLean Central Park	11,000	0.00	11,000.00	0
004788	West County Recenter	435,000	0.00	435,000.00	0
004790	Laurel Hill Golf Improvements	13,800,000	0.00	13,800,000.00	0
004791	Popes Head Estate	5,055	0.00	5,055.00	0
004792	Hooes Road Park	435,000	0.00	435,000.00	0
004793	Great Falls Nike Community Park	51,780	0.00	51,780.00	0
004794	Oak Marr RECenter Improvements	46,000	0.00	46,000.00	0
004795	Pohick Stream Valley (Hidden Pond)	100,000	0.00	100,000.00	0
<b>Total</b>		<b>\$34,776,205</b>	<b>\$2,857,258.90</b>	<b>\$24,240,320.99</b>	<b>\$0</b>

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004146 Fox Mill Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$11,945.00	\$0.00	\$0.00	\$11,945.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
2801 Fox Mill Road, Herndon	36-1	XX02	Hunter Mill
Project 004146: This project provides for improvements to the existing park facilities and preservation of ecological resources within the park site. These funds were received from the Virginia Department of Transportation due to the dedication of a right-of-way for the widening of Fox Mill Road.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	11,945
<b>Total</b>	<b>\$11,945</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	June 1991
Design Completion	October 1993
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004349 South Run Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$165,294.00	\$91,841.60	\$32,025.15	\$41,427.25	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
7550 Reservation Drive, Springfield	88-3	XX08	Springfield
Project 004349: This project provides for improvements at South Run Park as needed, including supplemental funding for lighting of a 60-foot diamond field. Funds were received from AT&T Wireless for a telecommunications license agreement.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	165,294
<b>Total</b>	<b>\$165,294</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004380 Beulah Road Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$7,670.00	\$0.00	\$0.00	\$7,670.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
7119 Beulah Street, Alexandria	91-3	XX04	Lee
Project 004380: This project provides for improvements at Beulah Park as needed. Funds were received from the Virginia Department of Transportation due to the dedication of a right-of-way for the widening of Beulah Street.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	7,670
<b>Total</b>	<b>\$7,670</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004493 Robert E Lee Rec Ctr**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$434,450.00	\$349,695.73	\$14,299.92	\$70,454.35	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
6601 Telegraph Road	92-1	XX04	Lee
Project 004493: This project provides for roof repairs at the Robert E. Lee Recreation Center. In addition, funds were received from Hilltop Sand and Gravel, Inc., for improvements at the park to include volleyball courts, drinking fountains, community room improvements, entrance door, seating lounge furniture, a tot-lot playground, and trail modifications.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	434,450
<b>Total</b>	<b>\$434,450</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	July 1994
Construction Completion	June 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004503 Cub Run S. V. Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$144,831.00	\$2,900.00	\$19,573.00	\$122,358.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Cub Run Stream Valley	53-2	XX12	Sully
Project 004503: This project will provide for trail improvements within the Cub Run watershed. Funds were received through easement fees from the Fairfax County Water Authority and a telecommunications license agreement.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	144,831
<b>Total</b>	<b>\$144,831</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined



## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004522 Frying Pan Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$20,439.00	\$10,000.00	\$5,843.79	\$4,595.21	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
2717 West Ox Road	25-1	XX02	Hunter Mill
Project 004522: This project will provide for the renovation of the Middleton barn at Frying Pan Park.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	20,439
<b>Total</b>	<b>\$20,439</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	June 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004534 Park Contingency**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$0.00	\$513,848.00	\$0.00	\$680,921.40	\$0	\$0

Location	Tax Map Reference	Location Code	District
N/A	N/A	N/A	N/A
Project 004534: This project provides a contingency funding source to supplement administrative costs in the County Park System that were either unanticipated or affected by inflationary costs.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	Continuing
Total	Continuing

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004538 Park Easement Admin.**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$1,486,444.00	\$970,255.80	\$34,975.95	\$481,212.25	\$0	\$0

Location	Tax Map Reference	Location Code	District
N/A	N/A	XX09	Countywide
Project 004538: This project provides assistance in funding administrative costs entailed in the processing, inspection, and granting of easements requested on park property. Funds are derived from fees and charges as established by the FCPA easement policy.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	1,486,444
Total	\$1,486,444

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004558 Park Collections**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$46,973.00	\$36,985.72	\$5,393.30	\$4,593.98	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	Countywide	XX09	Countywide
Project 004558: This project provides for the collection activities of the Resource Management Division.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	46,973
Total	\$46,973

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004564 History Special Events**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$8,000.00	\$5,005.35	\$0.00	\$2,994.65	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 004564: This project provides for the production of resource materials at County historic properties. Funds were received from a grant for a lecture series relating to research at Sully Historic Site.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	8,000
Total	\$8,000

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004567 Stratton Woods**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$953,069.00	\$94,488.00	\$36.40	\$858,544.60	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Fox Mill Road, Reston	25-2	XX02	Hunter Mill
Project 004567: This project provides for the design and construction of community park facilities at the site. Funds were received from a lease agreement for a transmitting tower that was located on the site prior to acquisition of the parkland.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	953,069
<b>Total</b>	<b>\$953,069</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	March 2003
Construction Completion	June 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004584 Nottoway Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$57,969.00	\$54,929.00	\$0.00	\$3,040.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
9537 Courthouse Road	48-1	XX07	Providence
Project 004584: This project provides for the improvement of structural conditions at Hunter House, a historic building located at Nottoway Park. Repair work includes: demolition of an existing retaining wall, excavation of the perimeter around the retaining wall and footings, installation of a drainpipe, repair of the interior stair landing area and exterior steps to the basement, and the reconstruction of the retaining wall. Additional funding will provide for ball field improvements at the park site.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	57,969
<b>Total</b>	<b>\$57,969</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	June 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004592 Sully Plantation**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$483,989.00	\$236,913.66	\$12,661.98	\$234,413.36	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
3601 Sully Road, Chantilly	34-2	XX12	Sully
Project 004592: This project provides for the restoration of the brick slave quarters at Sully Historic Site, installation of a water line and fire suppression system, and an irrigation system for the gardens. Funds were received from the Sully Foundation.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	483,989
<b>Total</b>	<b>\$483,989</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined



## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004595 Mason District Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$300,693.00	\$49,958.79	\$544.03	\$250,190.18	\$0	\$0

	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Columbia Pike, Annandale, VA	60-4	XX05	Mason
Project 004595: This project provides for improvements to Mason District Park, including renovation of the amphitheater and other site improvements.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	300,693
<b>Total</b>	<b>\$300,693</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	June 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004596 Wakefield**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$1,858,525.00	\$1,808,619.00	\$0.00	\$49,906.00	\$0	\$0

	Tax Map Reference	Location Code	District
8100 Braddock Road, Annandale	70-4	XX01	Braddock
Project 004596: This project provides for improvements to the skate park located within Wakefield Park.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	1,858,525
Total	\$1,858,525

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	June 2003
Construction Completion	May 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004626 Stuart Ridge/Sugarland Run Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$24,886.00	\$9,990.00	\$0.00	\$14,896.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Dranesville Road Area	11-3	XX03	Dranesville
Project 004626: This project provides for improvements to the Sugarland Run Stream Valley area as needed. Funds were received from the Virginia Department of Transportation due to the dedication of a right-of-way for widening Dranesville Road.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	24,886
<b>Total</b>	<b>\$24,886</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	June 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004638 Lake Braddock Sch Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0	\$0

	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
9332 Lake Braddock Drive, Burke	69-3	XX01	Braddock
Project 004638: This project provides for soccer field improvements at Lake Braddock School site.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	12,000
<b>Total</b>	<b>\$12,000</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	To Be Determined
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004748 Gen. Park Improvements**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$0.00	\$7,887,994.49	\$1,600,044.53	\$878,870.98	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Countywide	N/A	XX09	Countywide
Project 004748: This project provides for the repair of major park facilities in need of substantial renovation in order to provide a safe environment for active recreation within the County. Current repair work will be concentrated on the indoor recreation centers and golf courses operated and maintained by the Park Authority.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	Continuing
Total	Continuing

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004749 Site Information Mgmnt**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$2,442,000.00	\$1,956,737.95	\$0.00	\$485,262.05	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Site Information Management	Countywide	XX09	Countywide
Project 004749: This project provides for the development of an information and management system for Park Services. This system will standardize data collection techniques and create linkages between sites for improved sharing of information and decision making by operations management. The system will also automate work processes so the Park Authority can better collect, retrieve, manage, and use information about class and program registration, finances, and customer service.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	2,442,000
<b>Total</b>	<b>\$2,442,000</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	March 1991
Design Completion	September 1993
Construction Contract Award	N/A
Construction Completion	N/A

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004750 Park Proffers**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$5,367,585.00	\$1,313,058.11	\$692,144.83	\$3,362,382.06	\$0	\$0

Location	Tax Map Reference	Location Code	District
Park Proffers	N/A	XX09	Countywide
Project 004750: Funds are proffered to the Park Authority by private land developers for the establishment of park facilities at various park sites adjoining their developments. These funds will be expended in conjunction with other park projects either underway or scheduled to begin as part of the Park Authority's bond construction development.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	5,367,585
Total	\$5,367,585

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004751 Park Rental Bldg Maint.**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$1,072,081.00	\$571,481.66	\$49,310.19	\$451,289.15	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Countywide	N/A	XX09	Countywide
Project 004751: This project provides for capital repairs and maintenance for Park Authority rental units in accordance with FCPA rental housing policies.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	1,072,081
<b>Total</b>	<b>\$1,072,081</b>



## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004755 Union Mills Civil War Site**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$24,500.00	\$21,209.00	\$0.00	\$3,291.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Union Mills Road, Clifton	74-2	XX08	Springfield
Project 004755: This project provides for the construction and installation of two six-foot black vinyl chain link fence enclosures on open space parcels of the Balmoral development. These enclosures will protect the nationally and publicly significant Civil War forts and associated structures from relic hunters, vandalism, uncontrolled access, and construction activities.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	24,500
<b>Total</b>	<b>\$24,500</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	November 1995
Construction Completion	June 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004758 Archaeology Proffers**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$110,732.00	\$35,763.08	\$8,143.73	\$66,825.19	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 004758: This project provides for archaeological survey work associated with development of land in the County. These surveys are funded from proffers in conjunction with required archaeological work.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	110,732
Total	\$110,732

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004759 Stewardship Publications**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$35,394.00	\$4,336.92	\$769.30	\$30,287.78	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 004759: This project provides for historic publications and public education associated with cultural resource management as part of the Fairfax County Park Authority.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Program Fees	35,394
Total	\$35,394

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004760 Stewardship Exhibits**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$13,325.00	\$705.07	\$153.12	\$12,466.81	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 004760: This project provides for exhibits associated with the history of Fairfax County located at the Government Center and various County district offices.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	13,325
Total	\$13,325

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004761 Lawrence Trust**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$182,728.42	\$68,687.69	\$42,512.09	\$71,528.64	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
5040 Walney Road, Chantilly	54-2	XX12	Sully
Project 004761: This project provides for improvements to the Ellanor C. Lawrence Park as part of the trust funds received for the site.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other	182,728
<b>Total</b>	<b>\$182,728</b>

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004762 Golf Improvements**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$2,662,740.00	\$2,633,366.62	\$2,826.56	\$26,546.82	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Countywide	N/A	XX09	Countywide
Project 004762: This project provided supplemental funding to support Project 004753, Golf Course Development, to complete the construction of an 18-hole addition, new clubhouse, and renovation of selected existing holes at Twin Lakes Golf Course. It also provided supplemental funding to complete the construction of a driving range, clubhouse, par 3 golf course, and miniature golf at Oak Marr Park. This project is complete.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Fund 170, Park Revenue	2,662,740
Other:	0
<b>Total</b>	<b>\$2,662,740</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	August 1997
Construction Completion	June 2000

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004763 Grants**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$551,784.00	\$236,054.71	\$18,916.21	\$296,813.08	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 004763: This project provides for a variety of activities and improvements, including the Foundation for the Humanities, summer camps, and trail improvements in the Accotink Stream Valley. Funding is available through grants from various State and private organizations.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants	551,784
Total	\$551,784

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004764 Mt. Air**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$46,701.00	\$19,341.48	\$19,349.69	\$8,009.83	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
8600 Accotink Road	99-4	XX06	Mt. Vernon
Project 004764: This project provides for the stabilization and evaluation of the Mt. Air Historic Site.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	46,701
<b>Total</b>	<b>\$46,701</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	June 2004



## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004768 Ash Grove**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$14,439.00	\$12,265.45	\$0.00	\$2,173.55	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
8881 Ash Grove House Lane, Vienna	29-1	XX02	Hunter Mill
Project 004768: This project provides for park site and building renovations at Ash Grove Historic Site.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	14,439
<b>Total</b>	<b>\$14,439</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004769 Mastenbrook Volunteer Grant Program**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$204,684.52	\$29,942.05	\$28,981.56	\$145,760.91	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Countywide	N/A	XX09	Countywide
Project 004769: This project provides for park site improvements based on receipt of funds from matching grants in conjunction with the Park Authority Mastenbrook Volunteer Matching Funds Grant Program.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	204,685
<b>Total</b>	<b>\$204,685</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004771 Historic Huntley**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$105,180.00	\$15,891.17	\$0.00	\$89,288.83	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
6918 Harrison Lane	92-2	XX04	Lee
Project 004771: This project provides for park site improvements and building renovations to the manor house and other buildings at the Huntley Historic Site. Funding is based on receipt of proffer funds.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	105,180
<b>Total</b>	<b>\$105,180</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004774 Gabrielson Gardens**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
2514 Leeds Drive, Oakton	37-1	XX12	Sully
Project 004774: This project is the result of funds received to compensate the Park Authority for land required to be dedicated for public street purposes. Funds will be utilized for improvements at Gabrielson Gardens.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	2,000
<b>Total</b>	<b>\$2,000</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004775 Open Space Preservation Contributions**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$291,130.00	\$0.00	\$0.00	\$291,130.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Countywide	N/A	XX09	Countywide
Project 004775: This project was created at the direction of the Board of Supervisors to establish a land preservation fund. The Park Authority is the agency entrusted with development, administration, and implementation of the land preservation fund under guidelines established by the Board. Funding for this project is the result of donations received from private individuals and organizations.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	291,130
<b>Total</b>	<b>\$291,130</b>

<b>Completion Schedule</b>	
Land Acquisition	Ongoing
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	N/A

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004778 Land Acquisition Support**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$156,420.00	\$14,657.53	\$0.00	\$141,762.47	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Countywide	N/A	XX09	Countywide
Project 004778: This project was established to utilize funds received in support of land acquisition activities Countywide.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	156,420
<b>Total</b>	<b>\$156,420</b>

<b>Completion Schedule</b>	
Land Acquisition	Ongoing
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	N/A

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004780 Lake Fairfax Train Replacement**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
1400 Lake Fairfax Drive	18-1	XX02	Hunter Mill
Project 004780: This project provides partial funding for the replacement of the train at Lake Fairfax Park from the receipt of a donation.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	10,500
<b>Total</b>	<b>\$10,500</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004781 Needs Assessment - Rec Facilities**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$165,000.00	\$15,275.00	\$125,590.39	\$24,134.61	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Countywide	N/A	XX09	Countywide
Project 004781: This project provides for a comprehensive needs assessment and analysis of park recreational needs throughout the County.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	165,000
<b>Total</b>	<b>\$165,000</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	January 2004



## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004782 CLEMYJONTRI**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
6319 Georgetown Pike	13-1	XX03	Dranesville
Project 004782: This project provides partial funding for the development of a handicapped-accessible playground for County residents at the park site.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	100,000
Total	\$100,000

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004783 Linway Terrace**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
6246 Linway Terrace, McLean	31-3	XX03	Dranesville
Project 004783: This project provides for the receipt of funds for right-of-way entry fees for improvements at Linway Terrace Park.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	5,000
<b>Total</b>	<b>\$5,000</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004787 McLean Central Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
1468 Dolley Madison Boulevard, McLean	30-2	XX03	Dranesville
Project 004787: This project provides supplemental funding for improvements at McLean Community Park.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	11,000
<b>Total</b>	<b>\$11,000</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	June 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004788 West County Recenter**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$435,000.00	\$0.00	\$0.00	\$435,000.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
Stonecroft Boulevard, Chantilly	43-2	XX12	Sully
Project 004788: This project provides supplemental funding for the construction of the Cub Run Recreation Center. This 65,824-square-foot facility will include a 25-meter by 25-yard competitive swimming pool, leisure pool, whirlpool/spa, weight training and fitness areas, multipurpose rooms, and administrative and service areas.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	435,000
<b>Total</b>	<b>\$435,000</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	May 2000
Design Completion	December 2002
Construction Contract Award	January 2003
Construction Completion	September 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004790 Laurel Hill Golf Improvements**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$13,800,000.00	\$0.00	\$0.00	\$13,800,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Laurel Hill Area, Lorton	107-1	XX06	Mount Vernon
Project 004790: This project provides funding for an 18-hole golf course, clubhouse, maintenance building, and related amenities at Laurel Hill.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	13,800,000
Total	\$13,800,000

Completion Schedule	
Land Acquisition	July 2003
Engineer/Architect Contract Award	April 2003
Design Completion	September 2003
Construction Contract Award	October 2003
Construction Completion	April 2005

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004791 Popes Head Estate**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$5,055.00	\$0.00	\$0.00	\$5,055.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
First Road, Clifton	67-1	XX08	Springfield
Project 004791: This project provides funding for improvements at Popes Head Estate.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	5,055
Total	\$5,055

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	To Be Determined

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004792 Hooes Road Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$435,000.00	\$0.00	\$0.00	\$435,000.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
7233 Hooes Road, Springfield	90-3	XX04	Lee
Project 004792: This project provides funding to supplement the development of facilities at the Hooes Road park site, including three irrigated rectangular fields, one finished-grade 90-foot diamond field, backstop relocations, a stormwater management facility, landscaping, and fencing. Funds were received from Springfield Youth Club and Springfield Babe Ruth League to assist in the development of these facilities and amenities.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	435,000
<b>Total</b>	<b>\$435,000</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	April 2003
Construction Contract Award	July 2003
Construction Completion	January 2004

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004793 Great Falls Nike Community Park**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$51,780.00	\$0.00	\$0.00	\$51,780.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
1089 Utterback Store Road, Great Falls	12-1	XX03	Dranesville
Project 004793: This project provides funding to supplement the development of facilities at the Great Falls Nike park site, including diamond and rectangular fields, a stormwater management facility, and a parking area. Funds were received from Great Falls baseball and soccer groups to assist in the development of these improvements.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	51,780
<b>Total</b>	<b>\$51,780</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	April 2003
Construction Contract Award	July 2003
Construction Completion	June 2004



## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004794 Oak Marr RECenter Improvements**

<b>Total Project Estimate</b>	<b>All Prior Years Actuals</b>	<b>FY 2003 Actual Expenditures</b>	<b>Current Revised Budget</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Future Years</b>
\$46,000.00	\$0.00	\$0.00	\$46,000.00	\$0	\$0

<b>Location</b>	<b>Tax Map Reference</b>	<b>Location Code</b>	<b>District</b>
3200 Jermantown Road, Oakton	47-1	XX07	Providence
Project 004794: This project provides funding for an initial design activity related to natatorium improvements at Oak Marr RECenter.			

<b>Source of Funding</b>	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	46,000
<b>Total</b>	<b>\$46,000</b>

<b>Completion Schedule</b>	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	N/A
Construction Completion	December 2003

## Project Detail Sheet

**Fund Type: P37 Capital Projects - Park Authority**

**Fund: 371 Park Capital Improvement Fund**

**Project: 004795 Pohick Stream Valley (Hidden Pond)**

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
8511 Greeley Blvd., Springfield	89-1	XX08	Springfield
Project 004795: This project provides funding for the stabilization of the stream valley at Hidden Pond. The project scope includes retrofitting the dry pond to control storm events, stabilizing the stream valley segment between the pond and the Hidden Pond Nature Center using bioengineering techniques, renovating the fore bay serving Hidden Pond, and dredging the upstream area of the pond.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: Grants and Contributions	100,000
Total	\$100,000

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	April 2004
Construction Contract Award	September 2004
Construction Completion	December 2004